

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
COFFEE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$8,030,600	\$8,216,300	\$8,547,400
Schedule B - K-12 Education	38,921,100	39,178,700	40,149,800
Schedule C - Health and Social Services	21,194,100	30,313,000	30,542,200
Schedule D - Law, Safety and Corrections	6,786,900	7,044,100	7,082,300
Schedule E - Recreation, Tourism and Preservation	1,865,000	2,504,700	2,630,100
Schedule F - Economic Development and Higher Education	794,600	909,500	846,200
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,946,000	3,138,500	1,777,300
 Total	 <u>\$79,538,300</u>	 <u>\$91,304,800</u>	 <u>\$91,575,300</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF COFFEE COUNTY

2011-2012 City Taxes		Tullahoma	
Gas and Motor Fuel	\$282,000	\$522,200	
Income	43,100	175,200	
Beer	5,000	9,200	
TVA Replacement	116,700	216,200	
Sales	677,400	1,254,200	
Mixed Drink	42,800	77,700	
Excise	50,300	41,400	
Telecom	600	1,000	
Business	290,600	282,800	
2011-2012 Total	\$1,508,500	\$2,579,900	
Proj. 2012-2013	\$1,569,300	\$2,683,900	

2011-2012 County Taxes		Coffee County	
Gas and Motor Fuel	\$1,877,300		
Severance	39,000		
Mixed Drink	2,300		
Income	75,000		
Beer	18,400		
Alcoholic Beverage	81,600		
TVA Replacement	970,000		
Excise	99,300		
Telecom	4,400		
Business	960,600		
2011-2012 Total	\$4,128,000		
Proj. 2012-2013 Total	\$4,294,400		

Total County	\$4,128,000
Total City	\$4,088,200
2011-2012 Total:	\$8,216,300
Total County	\$4,294,400
Total City	\$4,253,000
Projected	
2012-2013 Total:	\$8,547,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF COFFEE COUNTY

2010-2011 City Taxes		Tulahoma	
Gas and Motor Fuel	\$278,400	\$530,500	
Income	47,800	177,400	
Beer	4,900	9,400	
TVA Replacement	106,300	203,200	
Sales	624,900	1,191,000	
Mixed Drinks	38,900	66,400	
Excise	34,400	30,300	
Telecom	800	1,500	
Business	297,000	337,900	
2010-2011 Total	\$1,433,200	\$2,547,800	

2010-2011 County Taxes		Coffee County	
Gas and Motor Fuel	\$1,898,800		
Severance	77,100		
Mixed Drink	3,100		
Income	51,700		
Beer	18,700		
Alcoholic Beverage	78,200		
TVA Replacement	908,700		
Excise	66,700		
Telecom	5,600		
Business	941,400		
2010-2011 Total	\$4,049,900		

Total County	\$4,049,900
Total City	\$3,980,700
2010-2011 Total:	\$8,030,600

**K-12 EDUCATION APPROPRIATIONS
OF COFFEE COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$17,526,000	\$18,831,000	\$17,718,000	\$18,957,000	\$18,299,000	\$19,402,000
Career Ladder	189,500	253,500	169,500	230,700	162,700	221,400
Child Nutrition Program	23,900	26,500	23,600	25,300	24,200	25,900
Coordinated School Health Program	85,000	176,000	85,000	176,000	85,000	176,000
Driver Education	16,200	-	13,100	-	13,000	-
Early Childhood Education	624,900	624,900	635,200	635,200	647,400	647,400
Extended Contract	65,100	128,200	65,100	128,200	43,400	85,500
Family Resource Centers	66,600	66,600	59,200	59,200	59,200	59,200
Lottery for After School Program	112,400	-	95,600	-	95,600	-
Safe Schools	21,800	23,500	20,000	21,300	21,800	23,300
TN Early Intervention Services	59,500	-	61,500	-	57,800	-
Total	\$18,790,900	\$20,130,200	\$18,945,800	\$20,232,900	\$19,509,100	\$20,640,700

* Manchester City
Tulahoma City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF COFFEE COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$316,000	\$331,000	\$327,900
Child & Family Management	737,400	1,003,100	912,800
Community Treatment Facilities	228,400	-	-
Custody Services	273,800	248,500	244,900
Family Support Services	118,300	119,500	94,900
Needs Assessment	70,700	88,100	57,000
COMMISSION ON AGING			
Guardianship Program	13,500	13,500	13,500
Home and Community Based Services	43,900	63,200	65,500
Homemaker Program	3,400	3,400	3,500
Senior Citizens Centers	12,700	12,700	12,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	864,300	947,100	925,600
Laboratory Services	66,600	58,800	62,100
Licensure & Regulation	133,100	158,600	153,500
Office of Policy, Planning, and Assessment	22,700	36,200	33,600
HUMAN SERVICES			
Child Care Benefits	98,400	58,800	48,300
Child Support	132,100	132,300	123,200
Community Services	-	16,400	14,700
Family Assistance Services	364,900	447,400	434,800
Field Operations	57,800	67,800	67,300
Temporary Cash Assistance	-	154,500	147,800
Vocational Rehabilitation	122,300	161,700	114,500
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	60,200	61,900	61,900
Middle TN Regional Office	-	22,400	22,400
Middle TN Resource Center	-	3,000	3,000
STRATEGIC HEALTH-CARE			
AccessTN	246,800	246,800	246,800
CoverKids	296,800	400,000	471,800
CoverRx	52,600	80,700	80,700
CoverTN	171,800	194,700	184,900
Electronic Health Initiative	23,700	23,400	-
TENNCARE			
Intellectual Disabilities Services	2,081,900	2,754,700	2,761,900
Medical Services	10,325,200	17,103,500	17,437,800
Medicare Services	1,989,700	2,620,600	2,622,100
Supplemental Payments	1,926,500	2,320,600	2,412,100
Tennessee Tax Rebate Program	323,600	343,100	363,700
Total	\$21,194,100	\$30,313,000	\$30,542,200

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF COFFEE COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$340,200	\$375,500	\$316,200
Fire and Codes Enforcement Academy	28,700	34,400	31,500
Firefighters' Pay Supplement	36,000	35,400	38,400
Law Enforcement Training Academy	20,100	20,400	20,100
Police Pay Supplement	66,300	68,000	69,400
CORRECTION			
Adult Field Services	276,900	287,200	284,300
Community Correction Programs	45,700	47,200	47,200
State Prosecutions	1,070,900	1,179,900	1,213,300
COURT SYSTEM			
Appellate and Trial Courts	463,200	473,300	481,500
Civil Legal Representation	21,800	21,300	21,300
Indigent Defendant's Counsel	279,000	303,200	303,200
CRIMINAL INJURIES COMPENSATION FUND	13,200	41,100	50,400
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	921,600	891,700	905,800
FINANCE & ADMINISTRATION			
Drug Court Grants	-	50,000	50,000
Governor's Meth Initiative Grants	35,000	35,000	35,000
MILITARY			
Armories Maintenance	3,400	15,000	15,000
Armories Utilities	2,000	11,000	11,000
Tennessee Army National Guard	200	2,000	2,000
PUBLIC DEFENDERS	798,800	807,800	861,300
SAFETY			
Driver Control	127,500	111,800	21,400
Law Enforcement	2,049,400	2,011,700	2,084,100
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	187,000	221,200	219,900
Total	\$6,786,900	\$7,044,100	\$7,082,300

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF COFFEE COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
ENVIRONMENT & CONSERVATION			
Conservation	\$9,400	\$13,600	\$71,100
Environment	808,500	969,900	962,700
Historical Commission Grants	1,900	1,900	1,900
Parks	561,200	557,700	533,400
SECRETARY OF STATE			
Regional Libraries	11,400	21,200	10,400
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	27,400	19,900	18,200
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	442,700	917,700	1,029,900
Total	\$1,865,000	\$2,504,700	\$2,630,100

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF COFFEE COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$238,800	\$306,900	\$323,900
Agricultural Fairs and Promotional Activities	4,400	11,200	11,200
Forestry Maintenance	-	2,000	500
Soil Conservation Districts	40,000	80,200	72,200
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	24,500	20,800	21,100
Development District Grants	11,500	11,500	11,500
FastTrack Development Program	87,700	53,400	21,600
HIGHER EDUCATION			
TSU Cooperative Education	-	5,700	18,400
UT Agricultural Extension Service	169,900	151,000	115,200
UT County Technical Assistance Service	6,000	5,500	6,000
UT Institute for Public Service	36,500	33,200	38,400
UT Municipal Technical Advisory Service	8,700	8,000	8,500
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	25,100	33,500	32,100
Labor Standards	8,400	11,400	11,000
TOSHA	30,600	42,300	41,900
Workers' Compensation	102,500	132,900	112,700
Total	\$794,600	\$909,500	\$846,200

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF COFFEE COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$78,300	\$50,200	\$50,200
Highway Betterments and Maintenance	1,619,500	1,509,000	1,395,400
Safe Growth Grants	37,500	52,400	52,200
State Aid	210,700	210,200	239,500
Total Highway Construction	-	1,316,700	40,000
Total	\$1,946,000	\$3,138,500	\$1,777,300